	Ropted		THE PROPERTY AND ADDRESS OF THE PROPERTY OF TH			And the second s	is a second seco	
FAGE 1 6L067H	2012/2013 Budget Year Hent County Admin Ar est Recommends I	3,882,747- 180,000- 1,000- 105,000- 10,168,747-	844,799- 3,072- 847,871-	5,955,138- 150,000- 52,896- 402,241- 31,141- 136,493- 6,727,209-	355,260-	-058,02	165,000- 100,000- 21,960- 286,000-	18,436,637-
10D 2012/02	Department C Request	9,882,747- 180,000- 1,000- 105,000- 10,168,747-	844,799- 3,072- 847,871-	5,955,138- 156,000- 52,896- 402,241- 31,141- 136,493- 6,727,909-	355,260-	-058,02	165,000- 100,000- 21,000- 286,000-	18,436,637- 18,436,637-
ACCOUNTING PERIOD 2012/02	7 60 0 A							
æ	- Current Actual In 2012/02	9,275,895- 183,842- 1,965- 145,078-	867,043- 3,072- 870,115-	5,353,481- 173,838- 65,371- 400,817- 29,051- 145,348- 6,167,906-	355,260- 355,260-	50,620-	122,865~ 82,683~ 14,748~ 5,181~ 7,008~ 232,485~	17,283,166-
3 3 3	Adopted	9,845,574- 115,000- 70,000- 10,030,574-	870,995- 3,401- 874.396-	5,898,890- 100,000- 80,565- 370,225- 28,543- 153,738-	361,695-	52,941-	120,000- 67,603- 15,000-	8,154,870-
PK	Revenue 2010/2011	-245,810- 247,810- 203,11- 213,378- 212,827,9	881,396- 3,402- 884,798-	5,430,552- 208,267- 76,147- 371,629- 29,435- 156,143-	392,246-	52,001-	199,998- 142,712- 30,938- 15,158- 10,792- 399,598-	7,759,407- 1
(D)	Prior Years Revenue 2009/2010 201	8,812,640- 180,073- 1,345- 210,181- 9,204,239-	727,693- 3,869- 731,562-	4,863,293- 147,181- 66,542- 330,032- 30,189- 112,105- 5,549,342-	496,652-	48,136-	155,175- 103,961- 22,419- 11,586-	6,323,072-
20 20 1	Revenue 2008/2009 200	8,972,499- 181,396- 559- 73,107-	625,750-	5,056,653- 87,942- 68,620- 270,612- 26,021- 104,684-	512,589~	29,784-	144,963- 76,808- 15,239- 2,928-	16,275,930- 16,323,072- 17,759,407- 18,154,870-
4/03/2012 SOUTHAMPTON COUNTY D #-100 mm SENERAL FUND REVENUE mm		** SEMERAL FURD REUCRUE ** ** REVENUE FROM LOCAL SOUNCES ** SEMERAL PROPERTY TAXES ** * REAL PROPERTY TAXES ** CURRENT YEAR TAXES ** LIST YEAR DELIMBUENT REAL ESTATE ROLLback Taxes LAND REDEMPTIONS TOTAL DEPARTMENT	* PUBLIC SERVICE CORPORATIONS PUBLIC SERVICE CUR & DELINA RE PUBLIC SERVICE CUR & DELINA PE TUTAL DEPARTMENI	* PERSURAL PRUPERTY TAKES * CURRENT YEAR TAKES PERSURAL DELIKAUUKI TAKES PERSURAL NUDILE HUNE TAKES-CURR FARH IMPLEHENT TAKES FARH HACHINERY SEASUHAL CUNTRACTORYS EQUIPMENTTUTAL DEPARTMENT	* MACHINERY & TOOLS * MACH & TOOLS CURRENT TAXESTOTAL DEPARTMENT	* NERCHARIS CAPLIFAL TAXES * NERCHARIS CAP CURREMI TAXESTDIAL DEPARTMENI	* PEHALIIES & INTEREST * FEMALIES INTEREST ADVENTISTRATIVE COSTS ADVENTISTRAC COSTS TOWNER FEES DNU/STP TAXING AUTHORITY SERU/BELING TTUTAL DEPARTMENT	TUTAL - ** GENERAL PROPERTY TAXES ** ** UTHER LOCAL TAXES ** * LOCAL SALES TAX **
4/03/2012 SB FUND #-100 8≭		000999 010000 011000 011010 011010-0001 011010-0003 011010-0010	011020 011020-0002 011620-0003	011030 011030-0001 011030-0002 011030-0003 011030-0005 011030-0005	011040 011040-6001	011050 011050-0001	011060 011060-0001 011060-0002 011060-0003 011060-0005 011060-0005	TUTAL - 912000 612010

ACCOUNTING PERIOD 2012/02 PAGE 2 6L067H	Actual In Department County Admin Adopted 2012/02 Request Reconnends Budget Sudget	326,791- 490,187- 490,187- 311,044- 533,218- 533,218- 637,835- 1,023,405-	103,042- 127,006- 127,000- 228- 200- 27,988- 52,000- 52,000- 131,258- 179,200-		354,827- 354,827- 354,000- 354,000-	31,028- 32,000- 31,028- 32,000-	7,319-7,500-7,500-7,500-7,500-7,500-	1,162,267-	13,123- 16,500- 16,500- 13,123- 16,500-	40,230- 338- 3,800- 3,000- 49,331- 80,000-	18. 000- 18. 000-
36 36 37 38 38 39 30 31 31 31 31 31 31 31 31 31 31 31 31 31	Adopted	470,000- 575,000- 1,045,000-	125,000- 49,000- 169,000-	and the second s	345,000-	27,849-	7,500-	1,594,349-	17,500-	3,000- 80,000- 80,000- 80,000- 87,550-	- BS - LC - C - C - C - C - C - C - C - C -
54	Revenue 2010/2011	506,960- 589,356- 1,096,316-	129,845-1,917-24,685-186,447-	The distribution of the state o	419,177-	33,588	9,061-	1,744,589-	16,758-	1,440- 557- 3,125- 94,651- 5,182-	121,723-
- 13 3 4 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Prior Years Revenue 2009/2010	485,345- 574,838- 1,060,183~	134,501- 729- 53,112- 188,342-	101-	367,091-	42,161-	7,831-7,864-	1,665,742-	21,514	1,560- 572- 138- 3,500- 85,740- 75,740	128, 208-
3	Revenue 2008/2009	462,871- 612,219- 1,675,081-	160,106- 242- 53,743- 214,091-		336,436-	42,724-	Second description of the second description	1,668,332-	22,586-	5,040- 589- 2,506- 6,3,884- 5,184- 7,6,687-	99,283-
4/03/2012 SOUTHAMPTON COUNTY D #-100 ** GENERAL FUND REVENUE **		* LDCAL SALES TAX * LDCAL SALES TAX CUMNUNICATIONS SALES TAXTITTAL DEPARTMENT	* BUSINESS LICENSE TAXES * DINER BUSINESS LICENSES BUSINESS LICENSE PENALTY CONSUMPTION TAX TUTAL DEPARTMENT	* FRANCHISE LICENSE TAXES * FRANCHISE TAXESIUTAL DEPARTMENT	* MOTOR VEHICLE LICENSE * NOTOR VEHICLE LICENSES REING LICENSES FROM TOWNS TUTAL DEPORTMENT	* TAKES UN RECURDATION & WILLS RECURDATION TAKES TUTAL DEPARTMENT	* IRANSIENT BCCUPANCY TAX IRANSIENT BCCUPANCY TAX TRANS BCCU TAX PENALTY TUTAL BEPARTMENT	TOTAL - ** OTHER LOCAL TAXES **	* PERMITS, PRIU FEES & REG LIC * AMINAL LICENSES * DUG LICENSES TUTAL DEPARTMENT	* PERNITS & UTHER LICENSES * LAND USE APPLICATION FEES TRANSPER FEES ZUNING FEES PLANHING FEES VULUNTARY CASH PROFFERIDTAL DEPARTMENT	TOTAL - * PERMITTS PARTUEFES * REG 110
4/03/2012 SUU FUND \$-100 ** 6		012010-0001 012010-0005	012030 012030-0001 012030-0002 012030-0003	012040 012040-0001	012050 012050-0001 012050-0002	012070 012070-0001	012100 012100-6001 012100-8002	TUTAL	013000 013010 013010-0001	013030-0004 013030-0005 013030-0006 013030-0007 013030-0008 013030-0010	I I I

4/03/2012 SOUTHANPION COUNTY FUND ♣-100 ×× GENERAL FUND REVENUE.	IPTOR COUNTY SAL FUND REVENUE **	1 1 21	- Vi	R E	25	2 2	ACCOUNTING PERIOD 2012/02 Year Department C	# C	
		2008/2009	2009/2010 2	2010/2011	Budget	2012/02	Rednest	Reconnends Budget	
014000 014010 014010-0001 014010-0005 014010-0008 014010-0008	** FINES & FORFEITURES ** COURT FINES & FES INTEREST - UNPAID FINES CANDIDATE LATE FILING FEE COURTHOUSE SECURITY FEES WALL ADMISSION FEES DAAL ADMISSION FEESTOTAL DEPARTMENT	480,507- 6,796~ 112,449- 1,718- 4,718- 457- 603,527-	496,775- 276- 125,271- 2,096- 715- 625,133-	522,011- 239- 115,748- 1,731- 502- 502-	477,000-	333,850- 315- 200- 79,241- 1,087- 335- 414,228-	485,000- 250- 112,000- 597,250-	485,000- 250- 112,000-	
T01AL - ** F3	** FIMES & FURFEITURES **	603,927-	625,133-	-1CC 049	-189,000-	414,228-	597,250-	597.2£0-	
015000 015010 015010-0062 015010-0064	* REV FROM USE OF MONEY & PROP * REVENUE FROM USE OF MONEY * INTEREST ON INVESTMENTS INTEREST/SUMTRUST SECUE/FOOD L TOTAL DEPARTMENT	64,462- 1,199- 65,661-	34,838- 60- 34,898-	65,633- 15- 65,648-	35,000-	4,876 9 4,085	4,090-	4,000-	
015020	* REVENUE FROM USE OF PROPERTY								
TOTAL - * REV	- * REV FROM USE OF MONEY & PROP	-199, 29	34,898-	-82,648-	-9000'58	4 085-	4,000-	-000-	
016000 016010 016010-0003 016010-0004 016010-0006 016010-0018 016010-0018	** CHARGES FER SERVICES ** * COURT COSTS * SHERIF'S FEES SHERIF'S FEES CHROIT COUNT-ISLE OF HIGHT COUNTY ATTY - COURT REIMBURSEM COLLECTION FEE ACCOUNT LOGAL INAMANS FEECOURT TOTAL DEPARTMENT-	794- 7,448- 19,240- 35,062- 62,544-	3,069- 5,054- 19,683- 38,634- 66,440-	1,886- 5,619- 10,064- 31,293- 48,862-	2,200-	3,212- 4,159- 22,596- 28,867-	7,200-	2,206-	
016020 016020-0001 016020-0002	* COHMUNHEALTH'S ATTORNEY FEES COHMUNHEALTH'S ATTORNEY FEES CON ATTY CITY OF FRANKLINTOTAL DEPARTHENT	1,161- 22,606- 23,161-	1,287-22,000-23,287-	1,622- 22,000- 23,622-	1,000- 22,000- 23,000-	2,002-	1,000- 22,000- 23,000-	1,000- 22,000- 23,000-	
016030 016030-0001 016030-0003	* CHARGES FOR LAN ENFORCEMENT SCHOOL RESOURCE DFILCER REIMB/ TASK FORCE REIMBURSEMENTS DARE CONTRIBUTIONS TOTAL DEPARTMENT	47,485-	48,071-	48,981-	-50,528-	25,156- 25,156-	52,637-	52,637-	1
016040 016840-000 <u>1</u>	* CHARGES FOR FIRE & RESCUE SE SERVICE FEES AMBULANCE TRAKSFO	238,798-	304,127-	261,859-	250,000-	304,303-	250,000-	260,000-	

ACCOUNTING PERIOD 2012/02 PAGE 4 CLO67H	Department County Admin Adopted Request Recommends Eudget	-900'092 -900'097		-005'E -005'E	30,060- 36,000- 30,000- 30,000-	-800°08 -900°08 -900°08 -900°08			1,500- 1,500- 1,500- 1,500- 1,500- 1,500- 1,500-		408,773- 408,773-
e e e e e e e e e e e e e e e e e e e	Corrent Year Actual On 2012/02	2,821-			20,712-	28,236-	77,425-	2,803-	1,300- 1,700- 579- 3,579-		497,004-
25 25 20	Adopted A	250,000-		005	30,000-	-000 08	ander malante manage committee	ally military description and the second	1,500-	tore and account of the strip o	396,664-
ind for	Revenue 2010/2011	4,835-	1,311-	47,465-	36,290-	41,868-	114,386-	5,020-	3,853- 3,600- 203- 371- 7,727-	200-	642,426-
1 12 12 13	Revenue F 2009/2010 2010	308,656-	manuscriptors	-512,516- -510,516-	36,288-	41,049-	112,656-	4,764-	1,143- 3,450- 522- 5,953-	59-	-052,730-
223 223 f	Revenue R 2008/2009 2009	244,611	enderson derentalisender del de semante	-818- 11.418-	39,704-	44,083-	112,687-	म पर क	1,290-	177 447	634 283-
2 SOUTHANPTON COUNTY ** GENERAL FUND REVENUE **	22	* CHARSES FOR FIRE & RESCUE SE REIMBURSEMENT UFD-UKS TOTAL DEPARTMENT	*CHRES FUR CURRECTION & DETENT CHARGES FUR DETENTION SUFFORT BRDER/COURT SERVICESTOTAL DEPRINENT	* CHARGES FOR ENPLOYEE NEALS * EMPLOYEE HEALS * CHARGES FOR OTHER PROTECTION * CHARGES FOR MAINT OF HHYS, E STREET LIGHT INSTALLATION * CHARGES-TAN ENEMPT PROPERTIE SERVICE CHARGES FAX ENEMPT PROTOTAL DEPARTMENT	* CHARGES FUR HEALTH * HEALTH-TELEPHUNE/CUSTBOIAL, ETTUTAL DEPARTMENI	* CHARGES FOR SOCIAL SERVICES SUC SERV/TELEPHONE,CUSTODIAL,E TOTAL DEPARTMENT	* CHARGES FUR SUIL & WATER CON REIMS-SUIL & WATER SALARIES TUTAL DEPARTMENT	* CHARGES FOR CULTURAL ERRICHM ELECTRICAL - RNA TUTAL DEPARTHERT	* CHARGES-PLANHING & CONH DEVE TAX HAP CHARRES HISO. ZUNING/911 BOOK UPDATES PLAT FEES SALE OF HAPS & PRINTOUTS CONTRACTED SERVICES TOTAL DEPARTMENT	* CHAREES FOR PROJECT LIFESAUE PROJECT LIFESAUER TOTAL DEPARTMENT	TOTAL - ** CHARGES FUR SERVICES **
4/63/2012 SDUTHANPIDM CBUNIY FUND 4-100 ** SENERAL FUND REV		016040-0003	016050 016050-0001 016050-0010	016055 016055-0001 016050 016070-0001 016080 016080	016090 016090-0001	016110 016110-0001	016120 016120-0001	016140 016140-0002	016160 016160-0001 016160-0002 016160-0003 016160-0004 016160-0010	016170 016176-0901	T 4

Adopted Actual En Budget 2012/02	13,147- 13,147-	30,936- 10,001- 27,520- 10,001-	188,908- 188,908- 30,000- 2,510- 2,510- 777,073- 427,500- 59,950-	- 965,881- 710,030- 979,128- 929,696-	62,000- 16,000- 112,000- 199,000-	
Prior Years Revenue Revenue 2009/2010 2010/2011	- 16,491- 14,846- - 16,491- 14,846-	- 32,328- 54,713- 42,396- 25,546- 66,717- 67,753- 3,956- 165,487- 165,487-	5- 157,216- 186,767- 730- 5,306- 421- 530- 5,693- 3,788- 5,693- 777,073- 673,530- 777,073- 180- 180- 690- 690-	5- 884.008- 1.032.390- - 1.211.383- 1.215.248-	67,325- 21,345- 125,018- 213,688-	
Revenue 2008/2009	** MISCELLAMEDUS REVENUE ** * ANNEX PAYHENTS-LDSS DF REVEN 17,585- **-TUTRL DEPARTMENT 17,585-	EXPENDITURE REFUNDS K 18,783- INSURANCE CLAIRS & DIVIDENDS 10,856- 10,856- 10,856- 10,896- 110,894- 110,894- 110,894- 110,894- 110,894-	FRINGRY FEES CITY OF FRANKLIN SHARED COSTS CITY OF FRANKLIN SHARED COSTS CITY OF FRANKLIN SHARED COSTS CITY OF FRANKLIN HAIL COST SHIE OF SALVAGE/SUBFLUS SALE OF SALVAGE/SUBFLUS TNDUSTRIAL CORRIDBER TAX REPERD COMMERCE PARK, DIHER SALE OF L KETURN CHECK FEE COMPYCARPRELL FOUNDATION SALE OF OKAMHENTS/JAMESTOWN 07 1,653-FRANKLIR SUDI-HARFTON CHARITIES 1,653-FRANKLIR SUDI-HARFTON CHARITIES	FUED LIDM ESCROH FUR STUP LIGH RCS DECAL TUTAL DEPARTMENT ** HINCELL AMFURE RFUENUE **	MHDANEALT ** OBICAL # OBICAL # OUNTY	3

BUBGET- REVENUE ACCOUNTING PERIOD 2012/02 PAGE 6 GLOG7H	Prior Years Current Year Courent Year Revenue Revenue Adopted Actual On Department County Admin Adapted 2009/2018 Edget 2012/202 Request Recommends Budget	21,556- 23,077- 24,130- 13,935- 23,164	2,239,867- 2,304,917- 2,367,329- 1,321,656- 2,183,958- 2,183,958- 1,5110- 177,110- 177,110- 177,110- 177,110- 177,110- 177,110- 177,110- 177,110- 177,110- 177,110- 177,110- 177,110- 177,110- 177,110- 177,110- 177,110- 177,110- 17,320- 6,568- 3,677- 6,734- 6,734- 6,734- 6,734- 6,734- 6,734- 6,734- 6,734- 6,734- 6,734- 6,734- 6,734- 6,734- 6,734- 6,734- 6,734- 6,734- 6,734- 6,734- 6,181- 7,207- 1,451,585- 2,599,469- 1,451,585- 2,419,160-	5- 84,344- 72,741- 73,467- 42,286- 71,734- 71,	4- 79,698- 69,055- 68,041- 38,576- 67,400- 67,400- 7- 5,431- 5,449- 3,186- 5,588- 5,598- 2- 3,498- 1,506- 1,331- 1,319- 1,319- 7- 179- 178- 117- 173- 173- 5- 58,806- 76,189- 75,196- 74,490-	18- 34,951- 30,985- 32,000- 30,263- 30,263- 5,539- 5,329- 5,539- 5,639-
CD CD	Revenue Revenue 2008/2009 2008/2010	275,635- 287,728 19,863- 21,555 17,172- 13,099 910- 510- 29,184- 16,78	2,354,603" 2,239,86 176,492" 166,71 143,785" 101,44 7,617" 4,37 29,490" 29,49 12,425" 6,18	92,785- 84,34 6,940- 6,34 5,656- 4,14 300- 13	87,824- 79,6 6,657- 5,4 5,422- 3,4 2,87- 1 2,675	5. 45 5.87.
ATON COUNTY AL FUND NEVENUE **	2002	* SHAKED EXPENSES (CATEGORICAL * COMMUNAEALTH'S ATTORNEY * COMMUNAEALTH ATTORNEY SALAKI COMMUNAEALTH ATTORNEY FICA COMMUNAEALTH ATTORNEY ENPLOYER COMMUNAEALTH ATTORNEY ENPLOYER COMMUNAEALTH ATTORNEY ENPLOYER COMMUNAEALTH ATTORNEY TRAVEL COMMUNAEALTH ATTORNEY TRAVEL COMMUNAEALTH ATTORNEY TRAVEL COMMUNAEALTH ATTORNEY TRAVEL	SHERIFF * SHERIFF * SHERIFF S EMPLOYER FICA SHERIFF'S EMPLOYER URS SHERIFF'S EMPLOYER URS SHERIFF'S TRAVEL/VEHICLES SHERIFF'S IMPIGE EQUIPHENT EXTRADITION EXPENSES SHERIFF'S IMPIGE EXPENSES FIRITHY S IMPIGESTUTAL DEPARTMENT—	* COMMISSIONER OF REVENUE * COMMISSIONER OF REVENUE SALARI COMMISSIONER OF REVENUE FICH COMMISSIONER OF REVENUE EMPL V COMMISSIONER OF REVENUE EMP GR COMMISSIONER OF REVENUE TRAVEL COMMISSIONER OF REVENUE OTHERTOTAL BEFARTNENT	* TREASURER * TREASURER EXPRASES SALARIES TREASURER FRINGES FIGA TREASURER ENPLOYER URS TREASURER ENPLOYER GRIUP LIFE TREASURER TRAVEL TREASURER TRAVEL TREASURER THAVEL	* HEDICAL EXAMINER * HEDICAL EXAMINER * REGISTRAR/BUARD UF ELECTIBHS REGISTRAR ELECTORAL BUARD/TRAUEL
4/03/2012 SOUTHARPTOR COUNTY FUND \$-100 ** GENERAL FUND NEVENUE	ti.	023000 023010 023010-0001 023010-0002 023010-0003 023010-0005 023010-0005	023020 023020-0001 023020-0002 023020-0003 023020-0005 023020-0005 023020-0005 023020-0005	023030 023030-0001 623030-0002 023030-0003 023030-0004 023030-0005	023040 023040-0001 023040-0003 023040-0003 023040-0004 023040-0005	023050-0001 023050-0001 023060-0001 023060-0002

ACCDUNIING PEKIBD 2012/02 PAGE 7 SLOG7H	Department County Admin Adopted Request Recommends Eudget	13,564- 3,751- 455- 261,802- 10,000- 289,572- 289,572- 289,572-	3,250,349- 3,250,349-	53,246- 53,246-	245,000-	epit in aggregation addressive extraction and contraction and		23,000-				8,462- 186,599- 186,599-	1			40,000-				-205,307 - 756,307-
ACCUUNTING SALING	Current Year	7,975- 2,234- 301- 157,156- 7,533- 175,199-	1,927,613-	22,839-	198,387		10,683-	950	-972,	10,910-	10,411-	139,462-			1,875-	-000,02	1,066		C	505,325
124 225 124 125	adopted Budget	14,086- 3,895- 473- 271,892- 10,000- 300,346-	3,460,396-	48,100-	234,475			23,000-				412 577	a second of participation			-000'00				467, 554-
EAC CAC	Revenue 2010/2011	13,225- 3,778- 497- 263,842- 11,090- 292,432-	3,375,074-	-86,02	240,608-	85,933-	14,263-	18,053-	12,930	17,783	26,928-	8,462-	240-	-100' -	-225	-986'86		-588'981		-615 426
(a) (b) (c)	Prior Years Revenue 2009/2010 20	478- 12,199- 8,080- 348- 244,743- 39,879- 39,879-	3,409,637+	12, 618,	-909,626-		15,607-	17,005-	10.410	10 00 00 00 00 00 00 00 00 00 00 00 00 0	993-					186,005-		-929 22	-005, 59	2
252 1	Severate 20 2008/2009 20	2,154 7,049- 5,283- 276,588- 98,358- 98,344-	3,699,721-	49,826	924	-069'82	10,450-	29,829	13,733-	18,095.	0	120 000	240-	16,009-		47,037-		1 100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		928,970-
4/03/2012 SGUTHAMFIGH COUNTY FUND €-100 ×× GENERAL FUND REVERUE ××	2	* CIRCUIT COURT CLERK * CLEKK DIMER COSTS CLEKK EMPLOYER FICA CLEKK EMPLOYER VRS CLEKK EMPLOYER GROUP LIFE CLEKK SALARIES CLEKK TECHNOLOGY TRUST FUNDTOTAL DEPARTMENT	- * SHARED EXPENSES (CATEGORICAL	* DTHER CATEGRISAL AID * CAINTAAL JUSTICE GRANT USTICE GRANT UICTIN JITHESS ASSISTANCE GRAN	GRANT-EMUREN AKSUN PREVENTUN CUMTRACT JATL BEDS SHARE UF JATL GUSTS	DUMESTIC PREPAREDNESS EQUIP PR FIRE PROGRAM FUND ALLUCATION	UDH GET ALARNED VA JURGKS AND WITHESSES	SEUGHPOLSELIAN MUNSE EMENGENCY MEDICAL SCRUICE CHURTHHUNF MAINTENANCE FEES	COURT APPOINTED ATTORNEY FEES LITTER CONTROL SRANT	HIGHWAY SAFETY GRANT/DUI CIRCUIT CNI CLERK GRANI	LUCAL LAW ENF BLUCK SKRNT/LETP	COMP SERVICES ACT - ADMINISTRA	LUMPRENTATUE SERVICES HOI TELEPHINE - CHILD SUPPORT ENF	UA COM FOR THE ARTS-RUA REPORTE CROWN-EXTERNIBE	PESTICIDE CONTRINER RECYCLE PR	ANIMAL FRIENDLY FUNDS PSAP HIRELESS E-911	911 EDUCATION GRANT-GRANT ID 1	35 TBSTGSH ASRESHED STEEL TOTAL		DEFF UF MEHEIM IN END SEINEME STATE TAX REFUND TUTAL DEPARTMENT
4/03/2012 SDU FUND \$-100 %% 6	¥	023676 023070-0001 023070-0002 023070-0003 023070-0004 023070-0005	de mende de participat de la constanta de la c	024040 024040-0001 024040-0002	024040-0003 024040-0004 024040-0005	024040-0010 024040-0012	024040-0013	024040-0015 024040-0016 024040-0017	024040-0018 024040-0020	024040-0022	024040-0025	024040-0051	024040-0052 024040-0055	024040-0056	024040-0066	024040-0075	024040-0081	024040-0090	024040-0145	024040-0155 024040-0160

ACCOUNTING PERIOD 2012/02 FAGE 8 GL067H	Department County Admin Adopted Request Recommends Rudget			207,013-	207,013- 207,013-	207,013- 207,013-	26,175,632- 26,175,632-
эсспан	Current Year Rotual Un 2012/62	2,243-	2,243-		many management and management of the second		22,977,600-
EUENUE	Adopted Budget		and the second s	160,000-	-222,092,1	-122 095 Francisco	27,532,788-
520	Revenue 2010/2011	15,923- 2,536- 4,763- 23,122-	23,122-	237,135-	237,135-	237,135-	27,026,812-
1 2 3 4 n a	Revenue Revenue 2009/2010	21,898-	21,898-	203,930-	203,930-	203,930-	25,542,650-
	Revenue 2008/2009	-572 -274-	-526	1009	189,574-	189,574-	25,463,332-
4/03/2012 SDUTHARPIDN CDUNTY FUND ♣-160 ** GENERAL FUND REVENUE **		* REVERUE FROM THE FEDERAL GOU * FEDERAL-CATEGORICAL AID * ARRA-BYRNE GRANT-EQUIPHENT ARRA-DYRNE-LE BLOCK GRANT ARRA-SUNNER YOUTH HORK PROGRANT TOTAL DEPARTMENT	TOTAL – * REVERUE FROM THE FEDERAL GOV	** HUN-REVERUE RECEIPTS ** ** PROCEEDS FROM INDEDIEDMESS ** FUND TRANSFERS ** INGANSFER IN FROM INHATE ENTERP UUTSTANDING CHECKS/CENTRAL FUND RESER INGANSFER IN-GERERAL FUND RESER INGANS IN-GEN FUND RESER	UUTSTANDING CHECKS TUTAL DEPARTMENT	TOTAL - ** NBM-REVENUE RECEIPTS **	OR FUND Total
4/03/2012 FUND #-100 *	3	033010 033010-0820 033010-0820 033010-0825	TOTAL	041000 041040 041050 041050-0001 041050-0003 041050-0005	041050-0010	TUTAL	TOTAL FOR FUND FINAL TOTAL

			Historical	Querri de	
t1	Current Vehicle Levy		5,085,144	5,085,144	
N	Growth Rate		6.83 %	6.03	
m	Total Vehicle Leuy for Tax Year 2012		5,432,459	5,432,459	
W.	Personal Use Levy as a % of Total Vehiole Levy		86.60 %	36.56 %	
121	Personal Use Levy for Tax Year 2012		4,704,509	4,704,509	
140	Qualifying Levy as % of Personal Use Levy <\$1,001		1.70 %	1.70 %	
~	Qualifying Levy for Tax Year 2012 Valued < 91,001		25,977	226'62	
03	Qualifying Levy as of Personal Levy ⊊1,081 - \$29,060		94.47 %	7 25 76	
0	Qualifying Levy for Tax Year 2012 Values 51,001 - 520,000		4,444,350	4,444,350	
10	State Revenue for Tax Year 2012		2,346,250		
	Intended Reimbursement Rate for Personal Use				
	Uehicles < \$1,000 for TaxYear 2012	100.001	226, 67	226'62	
	Effective Reimbursement Rate for All Other				
120	Levy on Auslified Vehicles-Historical	26.98%	2,266,283	2,266,283	
13	Levy on Aualified Uchicles-Duerride	20. 99%	2,346,268	2,346,260	
74	Line 15 - Line 11)	4,444,350	4,444,350	
47	Line 11 + Line 14		4,524,327	4,524,327	

State will cover 51% toxpayer responsible for 49%

Historical Growth Rate for Estimation of Future Tax Levy

¥	Total Jehiole Leuy	Historical Grouth Rate	Total Personal Use levg	Personal Leve, A of Total Levy	Qualifying Levy (under \$1,000 value)	Levy, X of Personal Use Levy	Rualifying Levy (over	Levy, X of Personal Use Levy
ear 2011	5,085,144	1.89 %	4,418,314	36	58,264	1.32 %	4,132,778	93.53
ear 2010	4,991,373	17.34 %	4,307,783		65,583	1.52 %	4,033,877	93.64 %
ear 2009	4,253,762	6.83 %	3,686,987	84.80 %	67,762	1.38 %	3,449,413	95.63
Tax Year 2008	3,981,781	NE	3,639,010	91.39 %	72,898		3,467,594	95.29 %
Par		×		tha.		2		
'ear		7.5		24		7.		
Average		8.68 %	The same of the sa	87.35 %	Arrest de richies de la companie de		and the same of same of the sa	94.52
Median		6.83 %				1.70 %		94. 47 %

PPTRA PAYMENT SCHEDULE LOCALITIES RECEIVING LESS THAN \$20 MILLION PER YEAR

Tax Rein Locality	Lax Rein	Tax Year 2004 Reimbursement Amount	Allocation Percentage	Pro Rata Share of \$950 million for Tax Year 2006	5% August 15	75% November 15	15% February 15	5% May 15	Total
Oueen County 763.988.53	88.53		0.0882%	837,943.32	41,897.17	628,457.49	125,691.50	41,897.16	837,943.32
1.097,857.15		0.1	0.1268%	1,204,130.73	60,206.54	903,098.05	180,619.61	60,206.53	1,204,130.73
794,143.56		0.09	0.0917%	871,017.39	43,550.87	653,263.04	130,652.61	43,550.87	871,017.39
Lee County 728,159.08 0.0841%		0.084	1%	798,645.55	39,932.28	598,984.16	119,796.83	39,932.28	798,645.55
Louisa County 1,477,230.01 0.1706%		0.1706	%6	1,620,227.23	81,011.36	1,215,170.42	243,034.08	81,011.37	1,620,227.23
unty		0.1103	%	1,048,232.16	52,411.61	786,174.12	157,234.82	52,411.61	1,048,232.16
5,		0.5835	%	5,543,583.74	277,179.19	4,157,687.81	831,537.56	277,179.18	5,543,583.74
Madison County 938,231.31 0.1083%		0.1083	%	1,029,052.96	51,452.65	771,789.72	154,357.94	51,452.65	1,029,052.96
Manassas City 3,452,435.30 0.3986%		0.3986	%	3,786,634.21	189,331.71	2,839,975.66	567,995.13	189,331.71	3,786,634.21
Manassas Park City 1,247,621.64 0.1440%		0.1440	%	1,368,392.56	68,419.63	1,026,294.42	205,258.88	68,419.63	1,368,392.56
Martinsville City 571,141.03 0.0659%		0.0659%	0	626,428.01	31,321.40	469,821.01	93,964.20	31,321.40	626,428.01
		0.1053%	0	1,000,083.20	50,004.16	750,062.40	150,012.48	50,004.16	1,000,083.20
Mecklenburg County 1,325,679.45 0.1531%		0.1531%	. 0	1,454,006.44	72,700.32	1,090,504.83	218,100.97	72,700.32	1,454,006.44
Middlesex County 647,004.88 0.0747%		0.0747%	_	709,635.55	35,481.78	532,226.66	106,445.33	35,481.78	709,635.55
Montgomery County 4,334,678.06 0.5005%		0.5005%		4,754,278.88	237,713.94	3,565,709.16	713,141.83	237,713.95	4,754,278.88
New Kent County 2,022,138.45 0.2335%		0.2335%		2,217,883.31	110,894.17	1,663,412.48	332,682.50	110,894.16	2,217,883.31
Northampton County 1,296,467.80 0.1497%		0.1497%		1,421,967.07	71,098.35	1,066,475.30	213,295.06	71,098.36	1,421,967.07
Northumberland County 867,517.65 0.1002%		0.1002%		951,494.16	47,574.71	713,620.62	142,724.12	47,574.71	951,494.16
Norton City 188,203.80 0.0217%		0.0217%		206,422.10	10,321.11	154,816.58	30,963.32	10,321.09	206,422.10
Nottoway County 957,138.20 0.1105%		0.1105%		1,049,790.06	52,489.50	787,342.55	157,468.51	52,489.50	1,049,790.06
Orange County 2,519,211.11 0.2908%		0.2908%		2,763,073.06	138,153.65	2,072,304.80	414,460.96	138,153.65	2,763,073.06
Page County 1,495,978.69 0.1727%		0.1727%		1,640,790.80	82,039.54	1,230,593.10	246,118.62	82,039.54	1,640,790.80
Patrick County 627,879.27 0.0725%		0.0725%		688,658.56	34,432.93	516,493.92	103,298.78	34,432.93	688,658.56
Pittsylvania County 3,773,954.38 0.4357%		0.4357%		4,139,276.63	206,963.83	3,104,457.47	620,891.49	206,963.84	4,139,276.63
Powhatan County 2,755,715.70 0.3182%		0.3182%		3,022,471.51	151,123.58	2,266,853.63	453,370.73	151,123.57	3,022,471.51
Prince Edward County 1,190,143.35 0.1374%		0.1374%		1,305,350.32	65,267.52	979,012.74	195,802.55	65,267.51	1,305,350.32
Prince George County 3,302,936.79 0.3813%		0.3813%		3,622,664.11	181,133.21	2,716,998.08	543,399.62	181,133.20	3,622,664.11
Pulaski County 1,453,800.13 0.1678%		0.1678%		1,594,529.32	79,726.47	1,195,896.99	239,179.40	79,726.46	1,594,529.32
Radford City 570,438.31 0.0659%		0.0659%		625,657.26	31,282.86	469,242.95	93,848.59	31,282.86	625,657.26
Rappahannock County 861,749.57 0.0995%		0.0995%		945,167.72	47,258.39	708,875.79	141,775.16	47,258.38	945,167.72
Richmond County 732,999.59 0.0846%		0.0846%		803,954.62	40,197.73	602,965.97	120,593.19	40,197.73	803,954.62
		0.2579%		2,449,624.33	122,481.22	1,837,218.25	367,443.65	122,481.21	2,449,624.33
Rockingham County 5,343,280.78 0.6169%		0.6169%		5,860,515.27	293,025.76	4,395,386.45	879,077.29	293,025.77	5,860,515.27
	0.151	0.1513%		1,437,002.73	71,850.14	1,077,752.05	215,550.41	71,850.13	1,437,002.73
Scott County 669,242.47 0.0773%		0.0773%		734,025.76	36,701.29	550,519.32	110,103.86	36,701.29	734,025.76
County 3.325.880.42		0.3840%		3,647,828.70	182,391.44	2,735,871.53	547,174.31	182,391.42	3,647,828.70
1.645.071.62		0.1899%		1,804,316.06	90,215.80	1,353,237.05	270,647.41	90,215.80	1,804,316.06
County 2.139.185.66		0.2470%		2,346,260.80	117,313.04	1,759,695.60	351,939.12	117,313.04	2,346,260.80
1 506 381 06		0.1739%		1,652,200.13	82,610.01	1,239,150.10	247,830.02	82,610.00	
0.174,505,1		1 0705%		10 169 779 63	508 486 48	7,627,297,22	1.525.459.44	508,486.49	10,169,729.63
618 076 73	3.75	0.0714%		677.907.13	33,895.36	508,430.35	101,686.07	33,895.35	677,907.13
996 673 40		011519	× 2	1.093.152.30	54,657.62	819,864.23	163,972.85	54,657.60	1,093,152.30
ty 2,514,824.79		0.2903%	0	2,758,262.14	137,913.11	2,068,696.61	413,739.32	137,913.10	2,758,262.14